

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 2

V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

| | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent | |
|--|-----------------|----------------|--------------------|-----------------|-------------------|----------------|------------------|----------------|
| Recurrent | Wage | 0.433 | 0.433 | 0.216 | 0.216 | 50.0 % | 50.0 % | 100.0 % |
| | Non-Wage | 3.559 | 3.559 | 1.779 | 1.779 | 50.0 % | 50.0 % | 100.0 % |
| Dev. | GoU | 2.771 | 2.771 | 2.771 | 2.771 | 100.0 % | 100.0 % | 100.0 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| GoU Total | | 6.763 | 6.763 | 4.766 | 4.766 | 70.5 % | 70.5 % | 100.0 % |
| Total GoU+Ext Fin (MTEF) | | 6.763 | 6.763 | 4.766 | 4.766 | 70.5 % | 70.5 % | 100.0 % |
| Arrears | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| Total Budget | | 6.763 | 6.763 | 4.766 | 4.766 | 70.5 % | 70.5 % | 100.0 % |
| <i>A.I.A Total</i> | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| Grand Total | | 6.763 | 6.763 | 4.766 | 4.766 | 70.5 % | 70.5 % | 100.0 % |
| Total Vote Budget Excluding Arrears | | 6.763 | 6.763 | 4.766 | 4.766 | 70.5 % | 70.5 % | 100.0 % |

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Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-------------------|----------------|-----------------|
| Programme:07 Private Sector Development | 0.050 | 0.050 | 0.025 | 0.025 | 50.0 % | 50.0 % | 100.0% |
| Sub SubProgramme:01 Overseas Mission Services | 0.050 | 0.050 | 0.025 | 0.025 | 50.0 % | 50.0 % | 100.0% |
| Programme:16 Governance And Security | 5.713 | 5.713 | 4.242 | 4.242 | 74.3 % | 74.3 % | 100.0% |
| Sub SubProgramme:01 Overseas Mission Services | 5.713 | 5.713 | 4.242 | 4.242 | 74.3 % | 74.3 % | 100.0% |
| Programme:18 Development Plan Implementation | 1.000 | 1.000 | 0.500 | 0.500 | 50.0 % | 50.0 % | 100.0% |
| Sub SubProgramme:01 Overseas Mission Services | 1.000 | 1.000 | 0.500 | 0.500 | 50.0 % | 50.0 % | 100.0% |
| Total for the Vote | 6.763 | 6.763 | 4.767 | 4.767 | 70.5 % | 70.5 % | 100.0 % |

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

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V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

| | | | |
|---|--------------------------|------------------------|---------------------------|
| Programme:07 Private Sector Development | | | |
| SubProgramme:01 Enabling Environment | | | |
| Sub SubProgramme:01 Overseas Mission Services | | | |
| Department:001 Embassy in Mogadishu, Somalia | | | |
| Budget Output: 000088 Investment Promotion | | | |
| PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment | | | |
| Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By END Q 2 |
| No. of symposiums, summits, engagements organized to market investment opportunities in Uganda | Number | 02 | 02 |
| Programme:16 Governance And Security | | | |
| SubProgramme:01 Institutional Coordination | | | |
| Sub SubProgramme:01 Overseas Mission Services | | | |
| Department:001 Embassy in Mogadishu, Somalia | | | |
| Budget Output: 000014 Administrative and Support Services | | | |
| PIAP Output: 16060501 Administration support services provided | | | |
| Programme Intervention: 160605 Undertake financing and administration of programme services | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By END Q 2 |
| Number of reports prepared | Number | 04 | 02 |
| Project:1714 Retooling of Mission in Mogadishu | | | |
| Budget Output: 000003 Facilities and Equipment Management | | | |
| PIAP Output: 16060501 Administration support services provided | | | |
| Programme Intervention: 160605 Undertake financing and administration of programme services | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By END Q 2 |
| Number of reports prepared | Number | 04 | 02 |

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| Programme:16 Governance And Security | | | |
|--|--------------------------|------------------------|---------------------------|
| SubProgramme:02 Security | | | |
| Sub SubProgramme:01 Overseas Mission Services | | | |
| Department:001 Embassy in Mogadishu, Somalia | | | |
| Budget Output: 460056 Consulars services | | | |
| PIAP Output: 16071402 Consular services provided to Ugandans both at home and abroad | | | |
| Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP) | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By END Q 2 |
| Number of cases of deceased Ugandans repatriated | Number | 05 | 04 |
| Number of Documents certified for foreign use | Number | 20 | 87 |
| Number of Ugandans facilitated to return home | Number | 10 | 09 |
| Budget Output: 460057 Peace and security | | | |
| PIAP Output: 16070905 Mandate of AMISOM Forces in Somalia extended | | | |
| Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By END Q 2 |
| Quarterly reports on security situation in Somalia produced | Text | 04 | 02 |
| Programme:18 Development Plan Implementation | | | |
| SubProgramme:02 Resource Mobilization and Budgeting | | | |
| Sub SubProgramme:01 Overseas Mission Services | | | |
| Department:001 Embassy in Mogadishu, Somalia | | | |
| Budget Output: 560009 Cooperation frameworks and Development Assistance | | | |
| PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced | | | |
| Programme Intervention: 180109 Expand financing beyond the traditional sources | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By END Q 2 |
| Value (USD Million) of bilateral and multilateral resources for national development | Value | 3 | 5.709 |

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Performance highlights for the Quarter

Organized Mogadishu Coffee Festival and attracted over 45 business people to import coffee from Uganda worth USD \$ 156,240.

Attracted 05 companies (Dahabshiil, Amal, Hormuud, Abbas Money Transfer, Tawakali Money Transfer, Salaam Bank and IBS Bank) remitting over \$ 35,000 per day to Uganda.

Participated in the International Civil Aviation Day celebrations where Uganda Airlines both passenger and launched cargo with DDN Express as a Cargo Sales Agent for Uganda Airlines effective attracting so far over USD \$ 3467,000.

Negotiated the increase of Uganda Contingent troops for the new Mission- African Union Support and Stabilization Mission in Somalia where to 10,187 UPDF officers are to be deployed earning \$ 90,353,340 per month.

Facilitated a Study Tour of Somali Officials from the Ministry of Commerce and Industry to Uganda on the online Support Center of SME's

Processed 20 Emergency Travel documents

Processed 100 Job Orders under External Employment Management Information System.

Facilitated 65 UPDF personnel in securing entry visas to Somalia operating in Jowher.

Facilitated 280 UPDF Personnel in Jowher in obtaining Immigration Exit stamps to travel back to Uganda.

Held 5 meetings with the Somali Employers of Ugandans who payment of visa arrears had been delayed and matter successfully resolved.

Facilitated the provision of 128 UPDF Cadet Training UPDF training slots for Somali National Army namely; 10 Slots for Junior Staff Course, 10 Slots Basic Military Intelligence Course, 8 Slots for Combat Engineering Course, 100 Slots for Officer.

Facilitated Uganda contingent/UPDF in Somalia with clearance of consignment of 20x 40ft containers 364 pieces of tyres to support ATMIS.

Construction of the Chancery completed and currently under Defects liability period.

Procured 2024 Toyota Landcruiser car

Procured the remainder of the furniture and fixtures for the Residences and Chancery.

Variations and Challenges

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- i. Shortage in wage for local staff
- ii. Security threat from extremists/terrorists.
- iii. The salinity and corrosive nature of the environment in Somalia that requires a lot of funds on maintenance costs of Mission properties.
- iv. Limited data on tourism, trade and investment to support negotiations with the host country.
- v. Low response of Ugandans to trade fares due to past political instabilities.
- vi. Lack of harmonized trade policy frameworks.
- vii. Inadequate institutional capacity to provide consular services for distressed Ugandans in countries of accreditation.
- viii. Increasing tariff and non-tariff barriers against Uganda exports within Somalia.
- ix. Difficulty in mobilizing the Ugandans in the Somalia Diaspora, many of whom prefer to remain covered (in Somalia).
- x. Shortage of basic needs, such as the internet, making accessibility and communication very hard.
- xi. Inadequate funding for most mission activities, as approximately 80% of the funds released from the Treasury are spent on fixed costs such as rent and staff salaries; thereafter, leaving very limited resources to fund planned activities.
- xii. Inadequate physical, financial and human resources to cover the vast area of Somalia.
- xiii. Late release of funds, which has affected the timely implementation of planned activities of the Mission to effectively execute its mandate.
- xiv. Inadequate Foreign Service Allowance and Education Allowance of children of Foreign Service Officers,

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V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:07 Private Sector Development | 0.050 | 0.050 | 0.025 | 0.025 | 50.0 % | 50.0 % | 100.0 % |
| Sub SubProgramme:01 Overseas Mission Services | 0.050 | 0.050 | 0.025 | 0.025 | 50.0 % | 50.0 % | 100.0 % |
| 000088 Investment Promotion | 0.050 | 0.050 | 0.025 | 0.025 | 50.0 % | 50.0 % | 100.0 % |
| Programme:16 Governance And Security | 5.713 | 5.713 | 4.242 | 4.242 | 74.3 % | 74.3 % | 100.0 % |
| Sub SubProgramme:01 Overseas Mission Services | 5.713 | 5.713 | 4.242 | 4.242 | 74.3 % | 74.3 % | 100.0 % |
| 000003 Facilities and Equipment Management | 2.771 | 2.771 | 2.771 | 2.771 | 100.0 % | 100.0 % | 100.0 % |
| 000014 Administrative and Support Services | 2.779 | 2.779 | 1.389 | 1.389 | 50.0 % | 50.0 % | 100.0 % |
| 460056 Consulars services | 0.081 | 0.081 | 0.041 | 0.041 | 50.0 % | 50.4 % | 100.0 % |
| 460057 Peace and security | 0.081 | 0.081 | 0.041 | 0.041 | 50.0 % | 50.4 % | 100.0 % |
| Programme:18 Development Plan Implementation | 1.000 | 1.000 | 0.500 | 0.500 | 50.0 % | 50.0 % | 100.0 % |
| Sub SubProgramme:01 Overseas Mission Services | 1.000 | 1.000 | 0.500 | 0.500 | 50.0 % | 50.0 % | 100.0 % |
| 560009 Cooperation frameworks and Development Assisstance | 1.000 | 1.000 | 0.500 | 0.500 | 50.0 % | 50.0 % | 100.0 % |
| Total for the Vote | 6.763 | 6.763 | 4.767 | 4.767 | 70.5 % | 70.5 % | 100.0 % |

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 211102 Contract Staff Salaries | 0.433 | 0.433 | 0.216 | 0.216 | 50.0 % | 50.0 % | 100.0 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1.879 | 1.879 | 0.940 | 0.940 | 50.0 % | 50.0 % | 100.0 % |
| 212102 Medical expenses (Employees) | 0.118 | 0.118 | 0.059 | 0.059 | 50.0 % | 50.0 % | 100.0 % |
| 221009 Welfare and Entertainment | 0.290 | 0.290 | 0.145 | 0.145 | 50.0 % | 50.0 % | 100.0 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.020 | 0.020 | 0.010 | 0.010 | 50.0 % | 50.0 % | 100.0 % |
| 222001 Information and Communication Technology Services. | 0.010 | 0.010 | 0.005 | 0.005 | 50.0 % | 50.0 % | 100.0 % |
| 223001 Property Management Expenses | 0.023 | 0.023 | 0.011 | 0.011 | 50.0 % | 50.0 % | 100.0 % |
| 223003 Rent-Produced Assets-to private entities | 0.137 | 0.137 | 0.068 | 0.068 | 50.0 % | 50.0 % | 100.0 % |
| 223004 Guard and Security services | 0.301 | 0.301 | 0.151 | 0.151 | 50.0 % | 50.0 % | 100.0 % |
| 223005 Electricity | 0.009 | 0.009 | 0.005 | 0.005 | 50.0 % | 50.0 % | 100.0 % |
| 223006 Water | 0.007 | 0.007 | 0.003 | 0.003 | 50.0 % | 50.0 % | 100.0 % |
| 226001 Insurances | 0.213 | 0.213 | 0.106 | 0.106 | 50.0 % | 50.0 % | 100.0 % |
| 227001 Travel inland | 0.381 | 0.381 | 0.191 | 0.191 | 50.0 % | 50.0 % | 100.0 % |
| 227004 Fuel, Lubricants and Oils | 0.011 | 0.011 | 0.006 | 0.006 | 50.0 % | 50.0 % | 100.0 % |
| 228001 Maintenance-Buildings and Structures | 0.078 | 0.078 | 0.039 | 0.039 | 50.0 % | 50.0 % | 100.0 % |
| 228002 Maintenance-Transport Equipment | 0.036 | 0.036 | 0.018 | 0.018 | 50.0 % | 50.0 % | 100.0 % |
| 228004 Maintenance-Other Fixed Assets | 0.046 | 0.046 | 0.023 | 0.023 | 50.0 % | 50.0 % | 100.0 % |
| 312121 Non-Residential Buildings - Acquisition | 0.941 | 0.941 | 0.941 | 0.941 | 100.0 % | 100.0 % | 100.0 % |
| 312212 Light Vehicles - Acquisition | 1.580 | 1.580 | 1.580 | 1.580 | 100.0 % | 100.0 % | 100.0 % |
| 312235 Furniture and Fittings - Acquisition | 0.250 | 0.250 | 0.250 | 0.250 | 100.0 % | 100.0 % | 100.0 % |
| Total for the Vote | 6.763 | 6.763 | 4.767 | 4.767 | 70.5 % | 70.5 % | 100.0 % |

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Table V3.3: Releases and Expenditure by Department and Project*

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:07 Private Sector Development | 0.050 | 0.050 | 0.025 | 0.025 | 50.00 % | 50.00 % | 100.00 % |
| Sub SubProgramme:01 Overseas Mission Services | 0.050 | 0.050 | 0.025 | 0.025 | 50.00 % | 50.00 % | 100.0 % |
| <i>Departments</i> | | | | | | | |
| 001 Embassy in Mogadishu, Somalia | 0.050 | 0.050 | 0.025 | 0.025 | 50.0 % | 50.0 % | 100.0 % |
| <i>Development Projects</i> | | | | | | | |
| N/A | | | | | | | |
| Programme:16 Governance And Security | 5.713 | 5.713 | 4.242 | 4.242 | 74.25 % | 74.25 % | 100.00 % |
| Sub SubProgramme:01 Overseas Mission Services | 5.713 | 5.713 | 4.242 | 4.242 | 74.25 % | 74.25 % | 100.0 % |
| <i>Departments</i> | | | | | | | |
| 001 Embassy in Mogadishu, Somalia | 2.942 | 2.942 | 1.471 | 1.471 | 50.0 % | 50.0 % | 100.0 % |
| <i>Development Projects</i> | | | | | | | |
| 1714 Retooling of Mission in Mogadishu | 2.771 | 2.771 | 2.771 | 2.771 | 100.0 % | 100.0 % | 100.0 % |
| Programme:18 Development Plan Implementation | 1.000 | 1.000 | 0.500 | 0.500 | 50.00 % | 50.00 % | 100.00 % |
| Sub SubProgramme:01 Overseas Mission Services | 1.000 | 1.000 | 0.500 | 0.500 | 50.00 % | 50.00 % | 100.0 % |
| <i>Departments</i> | | | | | | | |
| 001 Embassy in Mogadishu, Somalia | 1.000 | 1.000 | 0.500 | 0.500 | 50.0 % | 50.0 % | 100.0 % |
| <i>Development Projects</i> | | | | | | | |
| N/A | | | | | | | |
| Total for the Vote | 6.763 | 6.763 | 4.767 | 4.767 | 70.5 % | 70.5 % | 100.0 % |

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Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

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Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|---|
| Programme:07 Private Sector Development | | |
| SubProgramme:01 Enabling Environment | | |
| Sub SubProgramme:01 Overseas Mission Services | | |
| <i>Departments</i> | | |
| Department:001 Embassy in Mogadishu, Somalia | | |
| Budget Output:000088 Investment Promotion | | |

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| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment | | |
| Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas | | |
| 01 investment fora organised and / or participated in | <p>Facilitated a Study Tour of Somali Officials from the Ministry of Commerce and Industry to Uganda on the online Support Center of SME's from 14th</p> <p>Facilitated Foreign Short-term training in Data Analysis and Management of 12 representatives from Somali National Bureau of Statistics in the School of Statistics and Planning Makerere University.</p> <p>Attended EAC 45th Meeting of the Sectoral Council on Trade, Industry, Finance and Investment in Arusha, Tanzania.</p> <p>Attended EAC 34th Meeting of the Sectoral Council of Ministers responsible for EAC Affairs and Planning in Arusha, Tanzania.</p> <p>Participated in the 6th Somali Annual Youth Resilience Conference with 24 Somali youth in Kampala, Uganda from 22nd-26th October, 2024</p> <p>Participated in the EAC Specialized workshop on ECCAIRS Training, Deployment and Technical Guidance Development</p> <p>Participated in the Conference on Land Reforms for Inclusive Social Economic Transformation and Climate change Mitigation from Kampala, Uganda</p> | No variations |

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| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment | | |
| Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas | | |
| 01 diaspora activity aimed at attracting Ugandan diaspora for national development participated in. | <p>Held a meeting with Ugandans working with UN, AU/ATMIS, Private Security Companies and encouraged them on Remittances, Foreign Direct Investment in Uganda \$50,000 to \$60,000 remitted to Uganda every day</p> <p>Participated in an Inaugural Ministry of Foreign Affairs Diaspora Convention at Speke Resort Munityonyo</p> <p>Held 10 meetings with Ugandans working with the 25 Private Security companies.</p> <p>Developed a draft Bilateral Labour Agreement (BLA) between Uganda and Somalia and submitted to the Ministry of Gender, Labour and Social Development for consideration</p> <p>Approved over 234 Job Orders through External Employment Management Information System (EEMIS)</p> <p>There are over 22,720 Ugandans working in Somalia, 25 Private Security Companies employing Uganda in private guard security and this has increased the employment rate for Ugandans in Somalia.</p> | No variations |

| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
|--|--------------------------------|----------------------|
| Item | | Spent |
| 221009 Welfare and Entertainment | | 5,000.000 |
| 222001 Information and Communication Technology Services. | | 2,500.000 |
| 227001 Travel inland | | 5,000.000 |
| | Total For Budget Output | 12,500.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 12,500.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 12,500.000 |

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| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 12,500.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

Development Projects

N/A

Programme:16 Governance And Security**SubProgramme:01 Institutional Coordination****Sub SubProgramme:01 Overseas Mission Services***Departments***Department:001 Embassy in Mogadishu, Somalia****Budget Output:000014 Administrative and Support Services****PIAP Output: 16060501 Administration support services provided****Programme Intervention: 160605 Undertake financing and administration of programme services**

| | | |
|--|--|--|
| Performance assessment and reporting for all Mission staff (including 24 male and 07 female local staff) conducted | Conducted performance assessment and reporting for all Mission staff (including 24 male and 07 female local staff) | No variations |
| 01 finance committee meeting organised | Held one (01) Finance Committee Meeting | No variations |
| 01 Accounting report Prepared and submitted | Other accounts reports to be prepared in the subsequent quarters | Other accounts reports to be prepared in the subsequent quarters |
| Performance agreements and plans for all Mission staff prepared and submitted to Ministry of Foreign Affairs | Activity was undertaken in the first quarter | Activity was undertaken in the first quarter |
| Annual procurement and disposal report prepared | Activity carried out in the first quarter for FY 2024/25 | Activity carried out in the first quarter for FY 2024/25 |
| Mission's Ministerial Policy Statement FY 2025/26 prepared | To be produced in Q3 FY2024/25 | To be produced in Q3 FY2024/25 |
| 100% of Overhead Costs processed in a timely manner | Processed 100% overhead costs as per the release. | No variations |
| 01 quarterly Performance reports produced | Produced the Quarter 01 performance report for FY 2024/25. | No variations |
| Mission's Budget Framework Paper FY 2025/26 produced | Prepared and submitted the Budget Framework Paper BFP for FY 2025/26 | No variations |

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| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|--------------------------------------|
| PIAP Output: 16060501 Administration support services provided | | |
| Programme Intervention: 160605 Undertake financing and administration of programme services | | |
| Entitlements for all Mission staff provided. (including maternity leave for women, and days off for workers due to harsh weather conditions). | Provided entitlements for all Mission staff (including maternity leave for women, and days off for workers due to harsh weather conditions). Provide return tickets for officers for annual leave to Uganda | No variations |
| Support supervision provided to all staff in the Mission (24 male and 07 female). | Provided support supervision to all staff in the Mission (24 male and 07 female). | No variations |
| Unqualified Opinion from Auditor General's report | Audit exercise undertaken in the first quarter for FY 2024/25 | No variations |

| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
|--|--------------------------------|----------------------|
| Item | | Spent |
| 211102 Contract Staff Salaries | | 108,202.941 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 344,857.500 |
| 212102 Medical expenses (Employees) | | 29,454.500 |
| 223001 Property Management Expenses | | 5,700.000 |
| 223003 Rent-Produced Assets-to private entities | | 34,200.000 |
| 223004 Guard and Security services | | 75,270.000 |
| 223005 Electricity | | 2,250.085 |
| 223006 Water | | 1,710.000 |
| 226001 Insurances | | 53,200.000 |
| 228001 Maintenance-Buildings and Structures | | 19,380.000 |
| 228002 Maintenance-Transport Equipment | | 9,120.000 |
| 228004 Maintenance-Other Fixed Assets | | 11,400.000 |
| | Total For Budget Output | 694,745.026 |
| | Wage Recurrent | 108,202.941 |
| | Non Wage Recurrent | 586,542.085 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 694,745.026 |
| | Wage Recurrent | 108,202.941 |

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| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
| | Non Wage Recurrent | 586,542.085 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

*Development Projects***Project:1714 Retooling of Mission in Mogadishu****Budget Output:000003 Facilities and Equipment Management****PIAP Output: 16060501 Administration support services provided****Programme Intervention: 160605 Undertake financing and administration of programme services**

| | | |
|---|---|---------------|
| Chancery building constructed | Construction of the Chancery completed and currently under Defects liability period. | No variation |
| 01 armored vehicle procured | Procured 03 vehicles; 2024 Toyota Landcruiser car, 01 B7 Armored car and 01 utility car | No variations |
| Assorted furniture for the chancery building procured | Procured the remainder of the furniture and fixtures for the Residences and Chancery | No variations |

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

| Item | Spent |
|--|----------------------|
| 312121 Non-Residential Buildings - Acquisition | 470,582.000 |
| 312212 Light Vehicles - Acquisition | 790,000.000 |
| 312235 Furniture and Fittings - Acquisition | 125,000.000 |
| Total For Budget Output | 1,385,582.000 |
| GoU Development | 1,385,582.000 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Project | 1,385,582.000 |
| GoU Development | 1,385,582.000 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

SubProgramme:02 Security**Sub SubProgramme:01 Overseas Mission Services***Departments*

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|--|
| Department:001 Embassy in Mogadishu, Somalia | | |
| Budget Output:460056 Consulars services | | |
| PIAP Output: 16071402 Consular services provided to Ugandans both at home and abroad | | |
| Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP) | | |
| 25 Emergency travel documents for distressed Ugandans especially for youthful women prepared | <p>Processed 20 Emergency Travel documents</p> <p>Attended Remembrance Service and paid tribute to those who sacrificed in conflicts around the world in honour the courage and commitment of those who have given their lives in the service of peace at the UK Embassy.</p> <p>Attended the occasion of the birthday of His Majesty King Charles III at the invitation of the British Ambassador.</p> <p>Attend the occasion of the Italian Cuisine in the world extended invitation by the Italian Ambassador on 20th November, 2024.</p> <p>Processed 100 Job Orders under External Employment Management Information System (EEMIS) in December, 2024</p> | No variations |
| All other Diplomatic, protocol and consular Services provided to all Ugandans in Somalia. | <p>Facilitated 65 UPDF personnel in securing entry visas to Somalia operating in Jowher</p> <p>Facilitated 280 UPDF Personnel in Jowher in obtaining Immigration Exit stamps to travel back to Uganda.</p> <p>Held 5 meetings with the Somali Employers of Ugandans who payment of visa arears had been delayed and matter successfully resolved.</p> | No variations |
| 13 Ugandans in Distress especially the youth who are female supported | Supported 28 Ugandans in Distress especially the youth who are female | More requests for consular services than planned |

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

| Item | Spent |
|---|-----------|
| 221009 Welfare and Entertainment | 5,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000.000 |

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|--|
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 227001 Travel inland | | 10,337.700 |
| | Total For Budget Output | 20,337.700 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 20,337.700 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| Budget Output:460057 Peace and security | | |
| PIAP Output: 16070905 Mandate of AMISOM Forces in Somalia extended | | |
| Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes | | |
| 01 engagement with the host country and UPDF on increase and maintenance of all strategic stations coordinated | Facilitated and participated in the Ministerial Meeting of Ministers of Defence of Uganda and Somalia in Uganda Facilitated Uganda contingent/UPDF in Somalia with clearance of consignment of 2x 40ft containers 364 pieces of tyres to support ATMIS Facilitated overflight and landing clearance of UPDF/ATMIS flights to Aden Abdulle International Airport – Mogadishu Facilitated four (4) overflight and Landing Clearances of UPDF/ATMIS Flights At Adde Abdulle International Airport for UPDF rotation and operations in Somalia. | Some were attended upon invitation by UPDF |

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|---|
| PIAP Output: 16070905 Mandate of AMISOM Forces in Somalia extended | | |
| Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes | | |
| 01 engagement with the Ministry of Defense, UPDF and Somalia Armed Forces on training opportunities for all Ugandan security forces in Somalia organised. | <p>Held a meeting with a delegation from Uganda Police Force to strengthen cooperation with the Somali Police including training programs and courses.</p> <p>Second Official State Visit of the President of Somalia was undertaken and a Joint Communique and Status of Forces Agreement were signed during the Visit to Uganda</p> <p>Facilitated the provision of 128 UPDF Cadet Training UPDF training slots for Somali National Army namely; 10 Slots for Junior Staff Course, 10 Slots Basic Military Intelligence Course, 8 Slots for Combat Engineering Course, 100 Slots for Officer.</p> <p>Attended the Official Medal Parade for ATMIS at the Force Headquarters on 14th December 2024.</p> <p>Transmitted the urgent request from the Minister of Defence in Somalia for extension of the Special Forces Command (SFC) including their Intelligence Surveillance and Reconnaissance (ISR) air Missions in Somalia on 17th December 2024.</p> | No variations |
| 01 engagement with immigration authorities in Uganda and Somalia to support vulnerable persons such as the youth including women organised | Held 04 meetings with Immigration on the status and work permits of Ugandans working in Somalia. | Some meetings were organised by Immigration Uganda (DCIC) |

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|----------------------------|------------------------------------|--------------------------------------|

PIAP Output: 16070905 Mandate of AMISOM Forces in Somalia extended

Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes

| | | |
|--|--|---|
| <p>03 Engagements to expand African Union Transition Mission in Somalia (ATMIS) mandate to support vulnerable groups like female UPDF soldiers participated in</p> | <p>Participated in drafting of the AU Peace and Security Council Communique on the situation in Somalia and post-ATMIS Arrangements</p> <p>Attended Mid-Lab Validation Session. The Inception of the National Transformation Lab marked a critical milestone in Somalia Transformative Journey.</p> <p>Participated in the East African Standby Brigade Force (EASBF) briefing on the developments in the EAC Countries</p> <p>Participated in the briefing of the international Partners by the Federal Government of Somalia on the National Consultative Council Meetings.</p> <p>Participated in a Joint Meeting of the EAC Technical Working Groups on Communicable and Non-Communicable Diseases and Health System and Policy from 5th -07th November, 2024 at Entebbe, Uganda.</p> <p>Attended a hybrid joint briefing of United Nations Transitional Assistance Mission in Somalia on 13th November 2024</p> <p>Participated in the joint meeting of the Chiefs of Defence Forces of the Troop Contributing Countries from 30th November- 05th December, 2024 in pre</p> | <p>Some engagements were organised by ATMIS</p> |
|--|--|---|

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

| Item | Spent |
|----------------------------------|-------------------|
| 227001 Travel inland | 17,500.000 |
| 227004 Fuel, Lubricants and Oils | 2,837.700 |
| Total For Budget Output | 20,337.700 |
| Wage Recurrent | 0.000 |

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
| | Non Wage Recurrent | 20,337.700 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 40,675.400 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 40,675.400 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

Development Projects

N/A

Programme:18 Development Plan Implementation**SubProgramme:02 Resource Mobilization and Budgeting****Sub SubProgramme:01 Overseas Mission Services***Departments***Department:001 Embassy in Mogadishu, Somalia****Budget Output:560009 Cooperation frameworks and Development Assisstance**

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced | | |
| Programme Intervention: 180109 Expand financing beyond the traditional sources | | |
| USD 0.75 Million worth of resources and military equipment mobilised | <p>Organized Mogadishu Coffee Festival for Ugandan Coffee for five days and attracted over 45 business people to import coffee from Uganda worth USD \$ 156,240</p> <p>Jointly organized a high-level discussion on building Social Contract and Domestic Revenue Mobilization in Uganda by the Somali companies on 27th November 2024- over 5 companies (Dahabshiil, Amal, Hormuud, Abbas Money Transfer, Tawakali Money Transfer, Salaam Bank and IBS Bank) remitting over \$ 35,000 per day to Uganda.</p> <p>Co-sponsored with platinum at \$ 15,000 (50%) to the celebrations of the International Civil Aviation Day and showcased Uganda Airlines both passengers and launched cargo with DDN Express as a Cargo Sales Agent for Uganda Airlines effective 29th November 2024 attracting so far over USD \$ 3467,000.</p> <p>Negotiated the increase of Uganda Contingent troops for the new Mission- African Union Support and Stabilization Mission in Somalia - to deploy 10,187 earning \$ 90,353,340 earning per month.</p> | No variations |

| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
|--|--------------------------------|----------------------|
| Item | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 125,000.000 |
| 221009 Welfare and Entertainment | | 62,500.000 |
| 227001 Travel inland | | 62,500.000 |
| | Total For Budget Output | 250,000.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 250,000.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 250,000.000 |
| | Wage Recurrent | 0.000 |

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|-----------------------------|------------------------------------|--------------------------------------|
| | Non Wage Recurrent | 250,000.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| <i>Development Projects</i> | | |
| N/A | | |
| | GRAND TOTAL | 2,383,502.426 |
| | Wage Recurrent | 108,202.941 |
| | Non Wage Recurrent | 889,717.485 |
| | GoU Development | 1,385,582.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 2

Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| Programme:07 Private Sector Development | |
| SubProgramme:01 Enabling Environment | |
| Sub SubProgramme:01 Overseas Mission Services | |
| <i>Departments</i> | |
| Department:001 Embassy in Mogadishu, Somalia | |
| Budget Output:000088 Investment Promotion | |
| PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment | |
| Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas | |
| 02 investment fora organised and / or participated in | <p>Organized Mogadishu Coffee Festival for Ugandan Coffee for five days and attracted over 45 business people to import coffee from Uganda worth USD \$ 156,240</p> <p>Held a joint expo on Ugandan products ranging from Agricultural produce, tea, coffee, milk, cheese, fruits and vegetables among others.</p> <p>Organized Independence Celebrations showcasing Ugandan produces such as coffee, agriculture products and fruits as well as Uganda Airline services</p> <p>Engaged Uganda Airlines to extend flights to Hargeisa, Somaliland through 5th Freedom rights and Djibouti</p> <p>Organized 03 meetings with traders and importers of Uganda Coffee and Lato milk from Uganda on how to increase export volumes</p> <p>Participated in the launch of the New Mogadishu Development Corporation and the New Mogadishu International Airport Project, New Mogadishu Maritime Port, and A State-of-Art Special Economic Zone.</p> |

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
|------------------------|---|

PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment

Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas

05 diaspora activities aimed at attracting Ugandan diaspora for national development participated in.

Held a meeting with Ugandans working with UN, AU/ATMIS, Private Security Companies and encouraged them on Remittances, Foreign Direct Investment in Uganda \$50,000 to \$60,000 remitted to Uganda every day
Participated in an Inaugural Ministry of Foreign Affairs Diaspora Convention at Speke Resort Munyonyo

Held 10 meetings with Ugandans working with the 25 Private Security companies.

Developed a draft Bilateral Labour Agreement (BLA) between Uganda and Somalia and submitted to the Ministry of Gender, Labour and Social Development for consideration

Approved over 234 Job Orders through External Employment Management Information System (EEMIS)

There are over 22,720 Ugandans working in Somalia, 25 Private Security Companies employing Uganda in private guard security and this has increased the employment rate for Ugandans in Somalia.

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
|--|----------------------|
|--|----------------------|

| Item | Spent |
|---|-------------------|
| 221009 Welfare and Entertainment | 10,000.000 |
| 222001 Information and Communication Technology Services. | 5,000.000 |
| 227001 Travel inland | 10,000.000 |
| Total For Budget Output | 25,000.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 25,000.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 25,000.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 25,000.000 |

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| | 0.000 |
| Arrears | |
| AIA | 0.000 |
| <i>Development Projects</i> | |
| N/A | |
| Programme:16 Governance And Security | |
| SubProgramme:01 Institutional Coordination | |
| Sub SubProgramme:01 Overseas Mission Services | |
| <i>Departments</i> | |
| Department:001 Embassy in Mogadishu, Somalia | |
| Budget Output:000014 Administrative and Support Services | |
| PIAP Output: 16060501 Administration support services provided | |
| Programme Intervention: 160605 Undertake financing and administration of programme services | |
| Performance assessment and reporting for all Mission staff (including 24 male and 07 female local staff) conducted | Conducted performance assessment and reporting for all Mission staff (including 24 male and 07 female local staff) |
| 04 finance committee meetings organised | Held 02 Finance Committee Meeting |
| 03 Accounting reports Prepared and submitted | Prepared the final accounts report for FY 2023/24 |
| Performance agreements and plans for all Mission staff prepared and submitted to Ministry of Foreign Affairs | Prepared and submitted performance agreements and plans for all Mission staff to Ministry of Foreign Affairs |
| Annual procurement and disposal report prepared | Prepared Annual procurement and disposal report for FY 2023/24 |
| Mission's Ministerial Policy Statement FY 2025/26 prepared | To be produced in Q3 FY2024/25 |
| 100% of Overhead Costs processed in a timely manner | Processed 100% overhead costs as per the release. |
| 04 quarterly Performance reports produced | Produced 02 quarterly reports namely; <ul style="list-style-type: none"> i. Produced the Quarter 04 performance report for FY 2023/24. ii. Produced the Quarter 01 performance report for FY 2024/25. |
| Mission's Budget Framework Paper FY 2025/26 produced | Prepared and submitted the Budget Framework Paper BFP for FY 2025/26 |
| Entitlements for all Mission staff provided. (including maternity leave for women, and days off for workers due to harsh weather conditions). | Provided entitlements for all Mission staff (including maternity leave for women, and days off for workers due to harsh weather conditions). Provide return tickets for officers for annual leave to Uganda |
| Support supervision provided to all staff in the Mission (24 male and 07 female). | Provided support supervision to all staff in the Mission (24 male and 07 female). |
| Unqualified Opinion from Auditor General's report | Unqualified Opinion from Auditor General's report for FY 2023/24 |

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|--|--|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
| Item | Spent |
| 211102 Contract Staff Salaries | 216,405.882 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 689,715.000 |
| 212102 Medical expenses (Employees) | 58,909.000 |
| 223001 Property Management Expenses | 11,400.000 |
| 223003 Rent-Produced Assets-to private entities | 68,400.000 |
| 223004 Guard and Security services | 150,540.000 |
| 223005 Electricity | 4,500.170 |
| 223006 Water | 3,420.000 |
| 226001 Insurances | 106,400.000 |
| 228001 Maintenance-Buildings and Structures | 38,760.000 |
| 228002 Maintenance-Transport Equipment | 18,240.000 |
| 228004 Maintenance-Other Fixed Assets | 22,800.000 |
| Total For Budget Output | 1,389,490.052 |
| Wage Recurrent | 216,405.882 |
| Non Wage Recurrent | 1,173,084.170 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 1,389,490.052 |
| Wage Recurrent | 216,405.882 |
| Non Wage Recurrent | 1,173,084.170 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| <i>Development Projects</i> | |
| Project:1714 Retooling of Mission in Mogadishu | |
| Budget Output:000003 Facilities and Equipment Management | |
| PIAP Output: 16060501 Administration support services provided | |
| Programme Intervention: 160605 Undertake financing and administration of programme services | |
| Chancery building constructed | Construction of the Chancery completed and currently under Defects liability period. |

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 2

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter |
|--|---|---|
| Project:1714 Retooling of Mission in Mogadishu | | |
| PIAP Output: 16060501 Administration support services provided | | |
| Programme Intervention: 160605 Undertake financing and administration of programme services | | |
| 03 armored vehicles procured | Procured 03 vehicles; 2024 Toyota Landcruiser car, 01 B7 Armored car and 01 utility car | |
| Assorted furniture for the chancery building procured | Procured all assorted furniture for the chancery building | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 312121 Non-Residential Buildings - Acquisition | | 941,164.000 |
| 312212 Light Vehicles - Acquisition | | 1,580,000.000 |
| 312235 Furniture and Fittings - Acquisition | | 250,000.000 |
| | Total For Budget Output | 2,771,164.000 |
| | GoU Development | 2,771,164.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Project | 2,771,164.000 |
| | GoU Development | 2,771,164.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| SubProgramme:02 Security | | |
| Sub SubProgramme:01 Overseas Mission Services | | |
| <i>Departments</i> | | |
| Department:001 Embassy in Mogadishu, Somalia | | |
| Budget Output:460056 Consulars services | | |

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|--|
| PIAP Output: 16071402 Consular services provided to Ugandans both at home and abroad | |
| Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP) | |
| 100 Emergency travel documents for distressed Ugandans especially for youthful women prepared | <p>Supported 58 Ugandans in Distress especially the youth who are female</p> <p>Facilitated the repatriation of the remains of a Ugandan who passed on in Mogadishu.</p> <p>Registered 15 Ugandans in Somalia with the Embassy</p> <p>Provided 03 letters of Introduction to Ugandans working in Somalia to different banks in Uganda</p> <p>Prepared 05 letters of introduction to the Directorate of Citizenship and Immigration Control for renewal of passport and acquisition of new East African Passports</p> <p>Facilitated waiver of visa arrears of 05 trafficked Ugandan Teachers stranded in Somalia</p> <p>Facilitated and coordinated the processing of over 250 visa applications for Somalis to Uganda including officials going for meetings in Uganda</p> <p>Registered 04 Ugandans and 47 Registration Forms distributed to Ugandans working in Somalia to register with the Embassy</p> <p>Fast tracked 60 visa approvals were in a timely manner</p> <p>Provided guidance to 73 Somali Government Officials on E-Visa application process which were successfully made.</p> |

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|--|
| PIAP Output: 16071402 Consular services provided to Ugandans both at home and abroad | |
| Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP) | |
| All other Diplomatic, protocol and consular Services provided to all Ugandans in Somalia. | <p>Offered guidance on line Visa application to thirty (30) Somalis and other applicants.</p> <p>Developed a draft MoU on Immigration Management between Uganda and Somalia.</p> <p>Facilitate Ministry of Defence and Veteran Affairs, UPDF and Uganda Police as well as ATMIS and UN officials to travel to Somalia including VIP access</p> <p>Held 04 meetings with the Employers of Ugandans in regard to visa arrears demanded by the Somali Immigration.</p> <p>Facilitated 65 UPDF personnel in securing entry visas to Somalia operating in Jowher</p> <p>Facilitated 280 UPDF Personnel in Jowher in obtaining Immigration Exit stamps to travel back to Uganda.</p> <p>Held 5 meetings with the Somali Employers of Ugandans who payment of visa arrears had been delayed and matter successfully resolved.</p> |
| 50 Ugandans in Distress especially the youth who are female supported | Supported 58 Ugandans in Distress especially the youth who are female |

| | |
|---|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
|---|----------------------|

| Item | Spent |
|---|-------------------|
| 221009 Welfare and Entertainment | 10,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 10,000.000 |
| 227001 Travel inland | 20,675.400 |
| Total For Budget Output | 40,675.400 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 40,675.400 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Budget Output:460057 Peace and security

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|--|---|
| PIAP Output: 16070905 Mandate of AMISOM Forces in Somalia extended | |
| Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes | |
| 02 engagements with the host country and UPDF on increase and maintenance of all strategic stations coordinated | <p>Facilitated and participated in the Ministerial Meeting of Ministers of Defence of Uganda and Somalia in Uganda</p> <p>Facilitated Uganda contingent/UPDF in Somalia with clearance of consignment of 2x 40ft containers 364 pieces of tyres to support ATMIS</p> <p>Facilitated four (4) overflight and Landing Clearances of UPDF/ATMIS Flights At Adde Abdulle International Airport for UPDF rotation and operations in Somalia</p> <p>Attended the official handover ceremony of Forward Operating Bases to Somalia Security Forces (Somali National Army) as part of implementation of the drawdown of ATMIS troops from Somalia</p> <p>Facilitated Uganda Contingent in Somalia/UPDF to obtain clearance of 166 packages of tyres to support ATMIS/UPDF operations.</p> <p>Engaged United Nations Support Office in Somalia on logistical support to UPDF with equipment, Enablers, Communication gadgets, Maritime Equipment, Engineering, Combat Vehicles, Explosive Ordinance. Firefighting, Battle Tanks Disposal and Medical support</p> |

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| PIAP Output: 16070905 Mandate of AMISOM Forces in Somalia extended | |
| Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes | |
| <p>02 engagements with the Ministry of Defense, UPDF and Somalia Armed Forces on training opportunities for all Ugandan security forces in Somalia organised.</p> | <p>Held a meeting with a delegation from Uganda Police Force to strengthen cooperation with the Somali Police including training programs and courses.</p> <p>Second Official State Visit of the President of Somalia was undertaken and a Joint Communique and Status of Forces Agreement were signed during the Visit to Uganda</p> <p>Facilitated the provision of 128 UPDF Cadet Training UPDF training slots for Somali National Army namely; 10 Slots for Junior Staff Course, 10 Slots Basic Military Intelligence Course, 8 Slots for Combat Engineering Course, 100 Slots for Officer, and over 10,000 Somalis in the Somali National Army in Uganda.</p> <p>Coordinated the training of 1,280 Somali Police by Uganda Police Force and 60 courses conducted.</p> <p>Facilitated Ugandan Contingent/UPDF to obtain clearance of the consignment of 28 pieces of 100-man tents in 20ft Dry Van and 40 ft High cube to support ATMIS operations.</p> |
| <p>04 engagements with immigration authorities in Uganda and Somalia to support vulnerable persons such as the youth including women organised</p> | <p>Organized 09 engagements with immigration authorities in Uganda and Somalia to support vulnerable persons such as the youth including women.</p> |

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| PIAP Output: 16070905 Mandate of AMISOM Forces in Somalia extended | |
| Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes | |
| 12 Engagements to expand African Union Transition Mission in Somalia (ATMIS) mandate to support vulnerable groups like female UPDF soldiers participated in | <p>Participated in 14 Engagements to expand African Union Transition Mission in Somalia (ATMIS) mandate to support vulnerable groups like female UPDF soldiers.</p> <p>Participated in a meeting with the African Union Commission and discussed ATMIS drawdown and Concept of Operations for Post ATMIS new Mission (SSF) Trust Fund meeting with United Nations Support Office in Somalia on how to support the Trust Fund</p> <p>Participated in drafting of the AU Peace and Security Council Communique on the situation in Somalia and post- ATMIS Arrangements</p> <p>Participated in a Joint Meeting of the EAC Technical Working Groups on Communicable and Non-Communicable Diseases and Health System and Policy.</p> <p>Prepared and submitted 04 briefs on the Presidential elections in Somaliland, Puntland and Juba land as well as geo-political security situation in region.</p> <p>Participated in 23 engagements to expand African Union Transition Mission in Somalia (ATMIS) mandate to support vulnerable groups like female UPDF soldiers.</p> |

| | |
|---|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
|---|----------------------|

| Item | Spent |
|----------------------------------|-------------------|
| 227001 Travel inland | 35,000.000 |
| 227004 Fuel, Lubricants and Oils | 5,675.400 |
| Total For Budget Output | 40,675.400 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 40,675.400 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 81,350.800 |
| Wage Recurrent | 0.000 |

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|------------------------|---|------------|
| | Non Wage Recurrent | 81,350.800 |
| | Arrears | 0.000 |
| | AIA | 0.000 |

Development Projects

N/A

Programme:18 Development Plan Implementation**SubProgramme:02 Resource Mobilization and Budgeting****Sub SubProgramme:01 Overseas Mission Services***Departments***Department:001 Embassy in Mogadishu, Somalia****Budget Output:560009 Cooperation frameworks and Development Assisstance****PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced****Programme Intervention: 180109 Expand financing beyond the traditional sources**

USD 3 Million worth of resources and military equipment mobilised

Sourced 05 companies (Dahabshiil, Amal, Hormuud, Abbas Money Transfer, Tawakali Money Transfer, Salaam Bank and IBS Bank) remitting over \$ 35,000 per day to Uganda.

Co-sponsored with platinum at \$ 15,000 (50%) to the celebrations of the International Civil Aviation Day and showcased Uganda Airlines both passengers and launched cargo with DDN Express as a Cargo Sales Agent for Uganda Airlines effective 29th November 2024 attracting so far over USD \$ 3467,000.

Negotiated the increase of Uganda Contingent troops for the new Mission-African Union Support and Stabilization Mission in Somalia - to deploy 10,187 earning \$ 90,353,340 earning per month.

Negotiated for provision of Equipment, Enablers, Communication, Maritime, Logistics, Engineering, Medical Equipment to UPDF worth of \$ 2.5M USD from United Nations Support Office in Somalia (UNSOS) \$3.2M Salaries for UPDF Troops from ATMIS per month

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

| Item | Spent |
|--|-------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 250,000.000 |

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Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|--|---|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>UShs Thousand</i> | |
| Item | Spent | |
| 221009 Welfare and Entertainment | 125,000.000 | |
| 227001 Travel inland | 125,000.000 | |
| | Total For Budget Output | 500,000.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 500,000.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 500,000.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 500,000.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| <i>Development Projects</i> | | |
| N/A | | |
| | GRAND TOTAL | 4,767,004.852 |
| | Wage Recurrent | 216,405.882 |
| | Non Wage Recurrent | 1,779,434.970 |
| | GoU Development | 2,771,164.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

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Quarter 2

Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|--|--|
| Programme:07 Private Sector Development | | |
| SubProgramme:01 | | |
| Sub SubProgramme:01 Overseas Mission Services | | |
| <i>Departments</i> | | |
| Department:001 Embassy in Mogadishu, Somalia | | |
| Budget Output:000088 Investment Promotion | | |
| PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment | | |
| Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas | | |
| 02 investment fora organised and / or participated in | 01 investment forum organised and / or participated in | 01 investment forum organised and / or participated in |
| 05 diaspora activities aimed at attracting Ugandan diaspora for national development participated in. | 01 diaspora activity aimed at attracting Ugandan diaspora for national development participated in. | 01 diaspora activity aimed at attracting Ugandan diaspora for national development participated in. |
| <i>Develoment Projects</i> | | |
| N/A | | |
| Programme:16 Governance And Security | | |
| SubProgramme:01 | | |
| Sub SubProgramme:01 Overseas Mission Services | | |
| <i>Departments</i> | | |
| Department:001 Embassy in Mogadishu, Somalia | | |
| Budget Output:000014 Administrative and Support Services | | |
| PIAP Output: 16060501 Administration support services provided | | |
| Programme Intervention: 160605 Undertake financing and administration of programme services | | |
| Performance assessment and reporting for all Mission staff (including 24 male and 07 female local staff) conducted | Performance assessment and reporting for all Mission staff (including 24 male and 07 female local staff) conducted | Performance assessment and reporting for all Mission staff (including 24 male and 07 female local staff) conducted |
| 04 finance committee meetings organised | 01 finance committee meeting organised | 01 finance committee meeting organised |
| 03 Accounting reports Prepared and submitted | 01 Accounting reports Prepared and submitted | 01 Accounting reports Prepared and submitted |
| Performance agreements and plans for all Mission staff prepared and submitted to Ministry of Foreign Affairs | NA | Performance agreements and plans for all Mission staff prepared and submitted to Ministry of Foreign Affairs |
| Annual procurement and disposal report prepared | NA | Annual procurement and disposal report prepared |

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Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|--------------|----------------|---------------|
|--------------|----------------|---------------|

Budget Output:000014 Administrative and Support Services**PIAP Output: 16060501 Administration support services provided****Programme Intervention: 160605 Undertake financing and administration of programme services**

| | | |
|---|---|---|
| Mission's Ministerial Policy Statement FY 2025/26 prepared | Mission's Ministerial Policy Statement FY 2025/26 prepared | Mission's Ministerial Policy Statement FY 2025/26 prepared |
| 100% of Overhead Costs processed in a timely manner | 100% of Overhead Costs processed in a timely manner | 100% of Overhead Costs processed in a timely manner |
| 04 quarterly Performance reports produced | 01 quarterly Performance reports produced | 01 quarterly Performance reports produced |
| Mission's Budget Framework Paper FY 2025/26 produced | NA | Mission's Budget Framework Paper FY 2025/26 produced |
| Entitlements for all Mission staff provided. (including maternity leave for women, and days off for workers due to harsh weather conditions). | Entitlements for all Mission staff provided. (including maternity leave for women, and days off for workers due to harsh weather conditions). | Entitlements for all Mission staff provided. (including maternity leave for women, and days off for workers due to harsh weather conditions). |
| Support supervision provided to all staff in the Mission (24 male and 07 female). | Support supervision provided to all staff in the Mission (24 male and 07 female). | Support supervision provided to all staff in the Mission (24 male and 07 female). |
| Unqualified Opinion from Auditor General's report | NA | Unqualified Opinion from Auditor General's report |

*Development Projects***Project:1714 Retooling of Mission in Mogadishu****Budget Output:000003 Facilities and Equipment Management****PIAP Output: 16060501 Administration support services provided****Programme Intervention: 160605 Undertake financing and administration of programme services**

| | | |
|---|-------------------------------|---|
| Chancery building constructed | Chancery building constructed | Chancery building constructed |
| 03 armored vehicles procured | NA | 03 armored vehicles procured |
| Assorted furniture for the chancery building procured | NA | Assorted furniture for the chancery building procured |

SubProgramme:02**Sub SubProgramme:01 Overseas Mission Services***Departments***Department:001 Embassy in Mogadishu, Somalia**

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| Budget Output:460056 Consulars services | | |
| PIAP Output: 16071402 Consular services provided to Ugandans both at home and abroad | | |
| Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP) | | |
| 100 Emergency travel documents for distressed Ugandans especially for youthful women prepared | 25 Emergency travel documents for distressed Ugandans especially for youthful women prepared | 25 Emergency travel documents for distressed Ugandans especially for youthful women prepared |
| All other Diplomatic, protocol and consular Services provided to all Ugandans in Somalia. | All other Diplomatic, protocol and consular Services provided to all Ugandans in Somalia. | All other Diplomatic, protocol and consular Services provided to all Ugandans in Somalia. |
| 50 Ugandans in Distress especially the youth who are female supported | 13 Ugandans in Distress especially the youth who are female supported | 13 Ugandans in Distress especially the youth who are female supported |
| Budget Output:460057 Peace and security | | |
| PIAP Output: 16070905 Mandate of AMISOM Forces in Somalia extended | | |
| Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes | | |
| 02 engagements with the host country and UPDF on increase and maintenance of all strategic stations coordinated | NA | |
| 02 engagements with the Ministry of Defense, UPDF and Somalia Armed Forces on training opportunities for all Ugandan security forces in Somalia organised. | 01 engagement with the Ministry of Defense, UPDF and Somalia Armed Forces on training opportunities for all Ugandan security forces in Somalia organised. | 01 engagement with the Ministry of Defense, UPDF and Somalia Armed Forces on training opportunities for all Ugandan security forces in Somalia organised. |
| 04 engagements with immigration authorities in Uganda and Somalia to support vulnerable persons such as the youth including women organised | 01 engagement with immigration authorities in Uganda and Somalia to support vulnerable persons such as the youth including women organised | 01 engagement with immigration authorities in Uganda and Somalia to support vulnerable persons such as the youth including women organised |
| 12 Engagements to expand African Union Transition Mission in Somalia (ATMIS) mandate to support vulnerable groups like female UPDF soldiers participated in | 03 Engagements to expand African Union Transition Mission in Somalia (ATMIS) mandate to support vulnerable groups like female UPDF soldiers participated in | 03 Engagements to expand African Union Transition Mission in Somalia (ATMIS) mandate to support vulnerable groups like female UPDF soldiers participated in |
| <i>Development Projects</i> | | |
| N/A | | |
| Programme:18 Development Plan Implementation | | |
| SubProgramme:02 | | |
| Sub SubProgramme:01 Overseas Mission Services | | |
| <i>Departments</i> | | |
| Department:001 Embassy in Mogadishu, Somalia | | |

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Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|--|--|--|
| Budget Output:560009 Cooperation frameworks and Development Assisstance | | |
| PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced | | |
| Programme Intervention: 180109 Expand financing beyond the traditional sources | | |
| USD 3 Million worth of resources and military equipment mobilised | USD 0.75 Million worth of resources and military equipment mobilised | USD 0.75 Million worth of resources and military equipment mobilised |
| <i>Develoment Projects</i> | | |
| N/A | | |

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Quarter 2

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues**Table 4.1: NTR Collections (Billions)**

| Revenue Code | Revenue Name | Planned Collection FY2024/25 | Actuals By End Q2 |
|--------------|-----------------------------|---------------------------------|-------------------|
| 142223 | Document certification fees | 0.002 | 0.001 |
| | | Total | 0.002 |
| | | | 0.001 |

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project

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Quarter 2

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

| | |
|-------------------------------------|---|
| Objective: | Gender mainstreaming at the Mission |
| Issue of Concern: | High levels of marginalization of vulnerable groups more especially persons with disabilities, women and children |
| Planned Interventions: | - Build capacity of staff in mainstreaming gender and equity in the Mission activities. -Collaborate with Ministry of Gender, Labor and Social Development and Equal Opportunities Commission on matters of gender mainstreaming |
| Budget Allocation (Billion): | 0.010 |
| Performance Indicators: | 05 staff trained in gender and equity mainstreaming. 60% score in gender and equity assessment by Equal Opportunities Commission |
| Actual Expenditure By End Q2 | 0.005 |
| Performance as of End of Q2 | Supported 28 Ugandans in Distress especially the youth who are female |
| Reasons for Variations | No variations |

ii) HIV/AIDS

| | |
|-------------------------------------|--|
| Objective: | HIV/AIDS prevention and management |
| Issue of Concern: | High HIV/AIDS prevalence rates especially among the Youth and Women |
| Planned Interventions: | -Enhance HIV/AIDS Education, information dissemination, sensitization and awareness rising and advocacy programs. -Strengthen the capacity of the Sector to mainstream HIV/AIDS. -Support HIV/AIDS workplace programs at the Mission |
| Budget Allocation (Billion): | 0.010 |
| Performance Indicators: | 04 of HIV/AIDS sensitization event held 50 pieces of HIV/AIDS protective gear procured 01 trip provided per Mission staff to reunite with his/her family |
| Actual Expenditure By End Q2 | 0.005 |
| Performance as of End of Q2 | Procured personal protective gear |
| Reasons for Variations | No variations |

iii) Environment

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Quarter 2

| | |
|-------------------------------------|---|
| Objective: | Advocating for environmental protection and conservation |
| Issue of Concern: | Persistent global warming |
| Planned Interventions: | Participate in activities aimed at advocating for environmental conservation and mitigating the persistent global warming |
| Budget Allocation (Billion): | 0.010 |
| Performance Indicators: | 05 activities aimed at advocating for environmental conservation and mitigating the persistent global warming participated in |
| Actual Expenditure By End Q2 | 0.005 |
| Performance as of End of Q2 | Procured cleaning and gabbage disposal services |
| Reasons for Variations | No variations |

iv) Covid